

North Lanarkshire Council Report

Adult Health and Social Care Committee

Agenda item _____ approval noting **Ref** **Date** 09/05/2019

Adult Social Care Performance Report – Quarter 3 2018/19

From Interim Chief Officer, Health & Social Care

Email Ross.McGuffie@lanarkshire.scot.nhs.uk **Telephone** 01698 858143

Executive Summary

The purpose of the report is to provide an update to the Committee on the areas for improvement which have been identified as part of the Chief Executive Quarterly Performance Review for the period 1 October 2018 to 31 December 2018 (Quarter 3).

Recommendations

Committee members are asked to:

- i) Note the contents of the report
-

Supporting Documents

**Council business
plan to 2020**

- Improve the health and care of communities
- Reducing inequalities
- Prevention and early intervention
- Targeting resources to those most in need
- Enhancing self-help abilities
- The use of creative and innovative solutions

Appendix 1 Social Work Dashboard

Appendix 2 Areas for Improvement (Quarter 3, October – December 2018)

1. Background

- 1.1 The Chief Officer has joint quarterly performance review meetings with the Chief Executive of NHS Lanarkshire and the Chief Executive of North Lanarkshire Council. These meetings are supported by a Chief Executive Performance

Framework comprising a range of performance measures from across both health and social work systems, including relevant targets and trajectories.

- 1.2 Based on a traffic-light system there are areas for improvement identified within the performance framework each quarter for those that are flagged as Red or Amber. The performance review meetings are used as a means for jointly agreeing corrective actions.

2. Report

- 2.1 The purpose of the report is to provide an update to the Sub Committee on the areas for improvement which have been identified as part of the Chief Executive Quarterly Performance Review for the period 1 October 2018 to 31 December 2018 (Quarter 3).
- 2.2 The performance data for Quarter 3 and associated trend information is included as Appendix 1.
- 2.3 Areas for improvement and planned actions are agreed and developed on an exception basis (i.e. for those indicators which are amber or red, based on tolerance thresholds). These are detailed as Appendix 2 of this report.

3. Equality and Diversity

3.1 Fairer Scotland

This report does not adversely impact the delivery of the Fairer Scotland Duty.

3.2 Equality Impact Assessment

There is no requirement to carry out an Equality Impact Assessment in relation to this report.

4. Implications

4.1 Financial Impact

There are no immediate financial implications of this report

4.2 HR/Policy/Legislative Impact

None

4.3 Environmental Impact

None

4.4 Risk Impact

None

4. Measures of success

- 4.1 Measures of success are contained within Appendix 1 of this report.



Ross McGuffie
Interim Chief Officer
Health & Social Care North Lanarkshire

Appendix 1 – Social Work Dashboard

PLEASE NOTE FOR ALL INDICATORS UPWARDS ARROWS ↑ DENOTE POSITIVE PERFORMANCE

Outcome (National Health & Wellbeing)	Ref.	KPI	Target / Indicator 2018/19	2017/18 Q4	2018/19 Q1	2018/19 Q2	2018/19 Q3	Performance Compared to Previous Quarter	Performance Compared to Same Quarter Previous Year	Current Performance
2. People, including those with disabilities or long term conditions, or who are frail, are able to live, as far as reasonable practicable, independently and at home or in a homely setting in their community	2.1	Assistive Technology - Number Of People With Technology (0-17 yrs)	1,452	48	50	53	52	↓	↑	GREEN
		Assistive Technology - Number Of People With Technology (18-64yrs)		591	597	597	600	↑	↑	
		Assistive Technology - Number Of People With Technology (65+)		760	799	823	818	↓	↑	
	2.2	Reablement - Number Of People Completing Reablement Process	2000	1804	480	942	1404	↑	↑	AMBER
	2.3	Reablement - % Of New or Increased Home Support Packages Which Are Reablement	70%	53.8%	59.3%	60.2%	66.3%	↑	↑	AMBER
	2.4	Reablement - % Of People With No Home Support Service Required At End Of Process	50%	43.4%	44.0%	41.0%	48.9%	↑	↑	AMBER
	2.5	Home Care - No. People 65+ Receiving 10+ hrs Per Week Per 1000 Popn	24.0	23.0	22.6	22.6	22.3	↓	↑	AMBER
	2.6	Balance Of Care - % Of People (Age 65+)	45%	48.2%	47.8%	47.1%	46.5%	↓	↓	GREEN
2.7	IEAS - % Deliveries Achieved Within 7 Working Days Quarterly	80%	74.4%	77.0%	78.4%	81.8%	↑	↑	GREEN	
4. Health and social care services are centred on helping to maintain or improve the quality of life of	4.1	Care Home Placements At End Of Quarter - Per 1000 Popn 65+	24	22.7	22.8	23.3	23.6	↓	↓	GREEN
	4.2	Care Home Placements At End Of Quarter - Per 1000 Popn 75+	50	46.8	47.0	48.1	48.4	↓	↓	GREEN

people who use those services	4.3	Care Home - Average Length of Stay	865	995.7	846.5	960.4	709.7	↑	↑	GREEN
	4.4	Number Of People With Self Directed Support	1000	969	980	1011	1041	↑	↑	GREEN
	4.5	Number Of People With A Direct Payment	240	226	232	231	226	↓	↑	AMBER
6. People who provide unpaid care are supported to look after their own health and wellbeing, including to reduce any negative impact on their caring role on their own health and wellbeing	6.1	Community Alarm Service Users 75 Years And Over Per 1000 Population	Under Review	269.3	263.2	254.3	243.7	-	-	-
7. People who use health and social care services are safe from harm	7.1	% Of Adult Protection Referrals Passed To Care Team For Investigation	20%	21.7%	27.7%	27.6%	18.6%	↓	↓	RED
	7.2	% Of Adult Protection Investigations Going To Initial Case Conference	20%	19.7%	18.3%	21.2%	16.0%	↓	↓	RED
	7.3	Adult Protection - % Of Referrals With Decision Within 5 Days	60%	56.7%	71.7%	70.4%	74.7%	↑	↑	GREEN
	7.4	% of Adult Protection Referrals Which Did Not Go On To Investigation Or Other Service	50%	53.3%	51.8%	45.2%	57.0%	↑	↑	GREEN
9. Resources are used effectively and efficiently in the provision of health and social care services	9.1	Breakeven Position - YTD Variance (NLC)	>=0	4.417m	0.072m	0.114m	-1.873m	↓	↓	RED
	9.2	Sickness Absence (NLC) - days lost per person	9.67	12.26	3.32	6.43	9.61	↓	↓	RED

Appendix 2 – Areas for Improvement (Quarter 3, October – December 2018)

1.	Reablement / Home Support (Ref 2.2 – 2.5) <p>The number of people supported and completing the reablement process by the end of quarter 3 was below our anticipated trajectory of 1,500 people with 1,404 people supported. This figure is higher than the same period of last year and reflects the additional reablement capacity within local teams.</p> <p>We have an ambitious target of ensuring 70% of new service users or those with an increased package of care are directed through our reablement teams. Performance for Q2 for the percentage of new service users or those with an increased package of care directed through reablement stood at 66.3%, which is the fourth quarter in a row of continuous improvement. Again, we recognise there is more to do and efforts are focused on ensuring we reach 70% by the end of the financial year.</p> <p>The percentage of people requiring no home support at the end of reablement increased to 48.9% for the quarter, which is a significant improvement on previous quarters.</p>
2.	Adult Protection (Ref 7.1 – 7.4) <p>The number of referrals increased by 4% across the most recent period. The proportion of referrals progressing to investigation and then to case conference has fallen in the most recent quarter.</p> <p>The adult protection procedures have recently been reviewed and awareness sessions have been carried out with teams across localities, and in headquarters. It is anticipated that this should improve practice and performance across the service.</p>
3.	Budget (Ref 9.1) <p>The Q3 year to date position reflects continuing demand pressures within home support, independent care homes and within family placements. Projections in the current financial had assumed that the cost reduction trends experienced during the final quarter of 2017/18 would materialise again during 2018/19. However, this does not now appear to be likely for a variety of reasons including increasing demand for care home placements and greater numbers of home support users.</p> <p>The Social Work management team are implementing a number of management actions aimed at reducing the projected overspend position. These will include actions to deal with demand pressures, non-filling of vacancies and curtailment of non-essential expenditure. At the upcoming meeting of the Integrated Joint Board, the Health and Social Care North Lanarkshire Section 95 Officer will indicate that it is likely that the service will be required to draw down from contingency reserves to support the anticipated outturn position.</p>

4.	Sickness Absence (Ref 9.2) We continue to support our locality teams to ensure compliance with all relevant HR policies. In relation to social work performance, a series of audits have been commenced with locality teams to ensure compliance with council policies and to identify a range of improvement actions in relation to absence management.
-----------	--